

Human Rights

MISSION STATEMENT

The mission of the Office of Human Rights is to enforce antidiscrimination laws in housing, commercial real estate, employment, and public accommodations; promote, monitor, and enforce fair housing laws relating to access and treatment; provide training and technical assistance in civil rights laws; address community conflict motivated by prejudice, intolerance, and bigotry; and promote increased understanding and tolerance among diverse groups.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Office of Human Rights is \$2,118,000, an increase of \$159,680 or 8.2 percent from the FY05 Approved Budget of \$1,958,320. Personnel Costs comprise 92.8 percent of the budget for 22 full-time positions and one part-time position for 22.5 workyears. Operating Expenses account for the remaining 7.2 percent of the FY06 budget.

HIGHLIGHTS

- ❖ **Continue a Human Rights Camp that brings 20 to 25 seventh and eighth graders to learn about diverse racial, cultural, religious, and socio-economic backgrounds.**
- ❖ **Implemented Bill 2-04, which prohibits discrimination against persons with family responsibilities under County employment and housing discrimination laws.**
- ❖ **Sponsor the biennial Hall of Fame event, which recognizes Montgomery County citizens who have made personal sacrifices that have positively impacted the County's human rights issues.**

PROGRAM CONTACTS

Contact Seaquett Williams of the Office of Human Rights at 240.777.8459 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

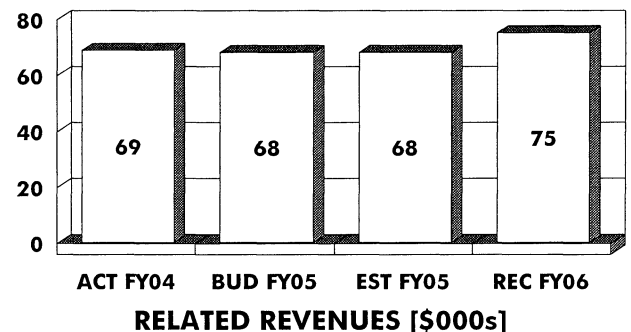
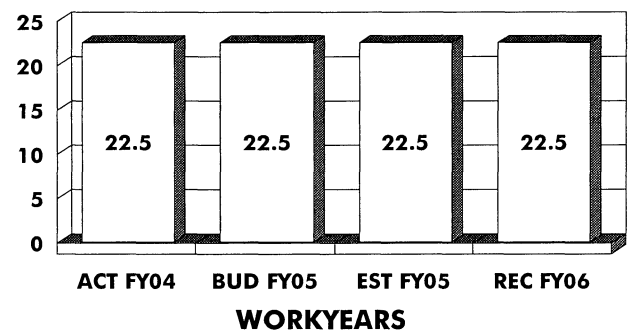
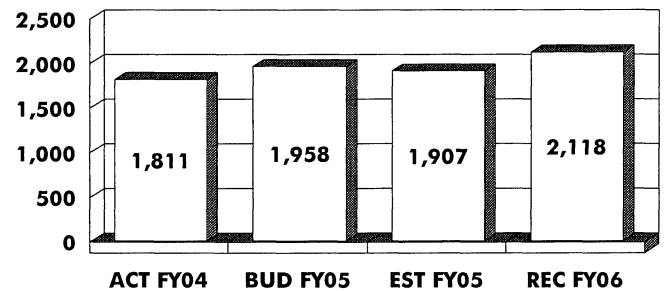
Discrimination Investigations

This program investigates and resolves formal sworn complaints of discrimination in employment, commercial and residential real estate transactions, public accommodations, and intimidation through a formal complaint process or through mediation. Complaints of discrimination are accepted and investigated on the bases of race, color, religious creed, ancestry, national origin, age (employment and real estate only), sex, marital status, sexual orientation, disability, presence of children (real estate) source of income (real estate only), genetic

Program Summary

	Expenditures	WYs
Discrimination Investigations	1,109,610	12.0
Community Mediation and Public Affairs	247,200	2.0
Fair Housing	342,170	5.0
Administration	419,020	3.5
Totals	2,118,000	22.5

Trends



status (employment only), and family responsibilities (employment and real estate only).

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	1,076,340	12.0
FY06 CE Recommended	1,109,610	12.0

Community Mediation and Public Affairs

This program provides support services and compensatory funds to victims of hate/violence incidents; a mechanism for monitoring, reporting, investigating, and analyzing such incidents; liaison to police departments and the school system; and support for the County's Hate/Violence Partnership Board and the Committee on Hate/Violence. The program also provides technical assistance, training, and community mediation for reducing conflict and tension associated with racial, religious, ethnic, sexual orientation, or disability-based issues; promotes and supports the Network of Neighbors, a support group for victims of hate/bias or incidents; and promotes and supports Countywide study circles and Countywide forums to improve race/intercultural relations, a biennial human relations camp and the County's Human Rights Hall of Fame inductions.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	235,040	2.0
FY06 CE Recommended	247,200	2.0

Fair Housing

This program coordinates the activities of County departments, offices, and agencies to prevent housing discrimination; promotes fair access and treatment through data analysis, testing, education, training, coordination with Montgomery County Public Schools social studies programs, and outreach as well as provide support for the Interagency Fair Housing Coordinating Group (IFHCG). The program is funded in part by the Home Investment Partnership (HOME Grant) in the Department of Housing and Community Affairs.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	239,790	5.0
FY06 CE Recommended	342,170	5.0

Administration

This program provides overall direction of the office, administration of the budget, personnel, procurement, automation, and support services. Also provided in this program is funding for human relations awards.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	407,150	3.5
FY06 CE Recommended	419,020	3.5

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,366,247	1,417,200	1,428,150	1,473,090	3.9%
Employee Benefits	364,743	421,140	421,140	491,590	16.7%
County General Fund Personnel Costs	1,730,990	1,838,340	1,849,290	1,964,680	6.9%
Operating Expenses	80,291	119,980	57,880	153,320	27.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,811,281	1,958,320	1,907,170	2,118,000	8.2%
PERSONNEL					
Full-Time	22	22	22	22	—
Part-Time	0	1	1	1	—
Workyears	22.5	22.5	22.5	22.5	—
REVENUES					
EEOC Reimbursement	68,700	68,000	68,000	75,000	10.3%
County General Fund Revenues	68,700	68,000	68,000	75,000	10.3%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	1,958,320	22.5
Changes (with service impacts)		
Add: Biennial Hall of Fame Event [Community Mediation and Public Affairs]	30,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: FY06 Compensation	59,240	0.0
Increase Cost: FY06 Retirement Rate Adjustments	28,670	0.0
Increase Cost: Annualization of FY05 Personnel Costs	27,350	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	11,080	0.0
Increase Cost: Records Management Fee	2,380	0.0
Increase Cost: Annualization of FY05 Operating Expenses	960	0.0
FY06 RECOMMENDATION:	2,118,000	22.5

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	2,118	2,118	2,118	2,118	2,118	2,118
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY06	0	-1	-1	-1	-1	-1
Items recommended for one-time funding in FY06, including the records management charge, will be eliminated from the base in the outyears.						
Labor Contracts	0	81	96	96	96	96
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	2,118	2,198	2,213	2,213	2,213	2,213

HUMAN RIGHTS

PROGRAM:		PROGRAM ELEMENT:			
Discrimination Investigations					
PROGRAM MISSION:					
To eliminate discrimination in employment, real estate transactions, and public accommodations and to address and resolve complaints of hate/violence					
COMMUNITY OUTCOMES SUPPORTED:					
<ul style="list-style-type: none">• Foster respect for the law• Assure equal opportunity• Encourage and appreciate diversity• Enhance the quality of life					
PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Total monetary relief obtained (\$)	555,433	450,817	827,044	500,000	550,000
Percentage of complaints settled voluntarily	20	28	24	30	30
Percentage of mediated cases resolved	24	43	63	50	53
Relief obtained from conciliations ^a (\$)	68,611	316,850	57,000	60,000	70,000
Service Quality:					
Average age of cases dual filed with the EEOC (days) ^b	NA	NA	600	620	500
Total number of cases in inventory	310	275	316	300	275
Efficiency:					
Complaints closed per work year	17.4	19.9	19.5	22.0	20.8
Average cost per case closed (\$)	4,186	3,876	4,273	4,076	4,440
Workload/Outputs:					
Complaints closed	226	259	234	264	250
Training and technical assistance sessions provided	13	21	11	20	15
Inputs:					
Expenditures (\$000)	946	1,004	1,000	1,076	1,110
Workyears	13.0	13.0	12.0	12.0	12.0
Notes:					
^a "Conciliation" refers to an informal effort to resolve a finding of discrimination without an administrative trial or public hearing.					
^b The Office dual files employment complaints (about 70% of all cases) with the Federal Equal Employment Opportunity Commission (EEOC) at intake. The average age of a complaint filed with the EEOC is an estimate since the current EEOC computer system does not have accurate information on the dual-filed Office of Human Rights inventory. The EEOC is in the process of replacing the old system with a new Web-based sytem, which should become available for use by the Office in 2005.					
EXPLANATION:					
This program is a civil rights law enforcement operation which receives, investigates, and resolves formal complaints of discrimination in employment, real estate, and public accommodations on the basis of race, color, religious creed, ancestry, national origin, age, sex, marital status, sexual orientation, disability, source of income, family responsibilities, and the presence of children. This program also receives and investigates hate/violence complaints. A structured intake program evaluates and validates intake inquiries. Once a complaint is accepted, both parties are offered mediation. Cases which fail or do not elect mediation are investigated and resolved or settled with findings on the merits of the complaint. A <i>de novo</i> public hearing (administrative trial) before the Commission on Human Rights is mandatory for those discrimination cases which cannot be voluntarily settled. Relief and penalties can be ordered by the Commission. The Office of Human Rights has jurisdiction over private employers with one or more employees, the Montgomery County Government, real estate transactions, and places of public accommodation.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: U.S. Equal Employment Opportunity Commission; other Federal, State, and local civil rights enforcement agencies.					
MAJOR RELATED PLANS AND GUIDELINES: Chapter 27, Article I, Montgomery County Code; Title VII of the Civil Rights Act of 1964; Title VIII of the Civil Rights Act of 1968; Article 49B, Maryland Annotated Code; judicial precedent.					